

Racing Commission

STARS Number & Budget Unit: 332 LEAG

Bill Number & Chapter: H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: Maintain the quality of horse racing operations by protecting participants and the public from illegal activity.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	757,600	573,500	759,200	796,900	788,600	788,600
Percent Change:		(24.3%)	32.4%	5.0%	3.9%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	347,200	300,200	348,500	355,100	352,100	352,100
Operating Expenditures	310,400	219,000	310,700	316,800	311,500	311,500
Capital Outlay	0	3,600	0	25,000	25,000	25,000
Trustee/Benefit	100,000	50,700	100,000	100,000	100,000	100,000
Total:	757,600	573,500	759,200	796,900	788,600	788,600
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	4.00	0	759,200	0	759,200
FY 2004 Base	4.00	0	759,200	0	759,200
Personnel Cost Rollups	0.00	0	3,600	0	3,600
Replacement Items	0.00	0	25,000	0	25,000
Nonstandard Adjustments	0.00	0	800	0	800
FY 2004 Total Appropriation	4.00	0	788,600	0	788,600
Change From FY 2003 Original Approp.	0.00	0	29,400	0	29,400
% Change From FY 2003 Original Approp.	0.0%		3.9%		3.9%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-06 Racing Commission	4.00	352,100	311,500	0	0	0	663,600
OT D 0229-06 Racing Commission	0.00	0	0	25,000	0	0	25,000
D 0485-00 Parimutuel Distrib.	0.00	0	0	0	100,000	0	100,000
Totals:	4.00	352,100	311,500	25,000	100,000	0	788,600